
Department of Forensic Sciences

dfs.dc.gov
Telephone: 202-727-8267

Table FR0-1

Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
OPERATING BUDGET	\$44,573,132	\$37,739,441	\$32,819,004	\$34,662,880	5.6
FTEs	213.0	214.6	224.0	212.0	-5.4
CAPITAL BUDGET	\$2,622,437	\$3,045,748	\$2,264,527	\$1,405,000	-38.0
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Department of Forensic Sciences (DFS) is to produce high-quality, timely, accurate, and reliable forensic science with the use of the best available technology and practices, unbiased science, and transparency with the overall goal of enhancing public health and safety.

Summary of Services

DFS provides independent analysis of evidence and samples submitted by agencies within the District of Columbia and its federal neighbors. The Forensic Science Laboratory division analyzes evidence submitted from criminal cases, including DNA, fingerprints, and firearms. DFS also provides expert witness testimony in defense of their analytical reports in the District's courts of law. The Public Health Laboratory division provides diagnostic and analytical testing for biological pathogens and chemical agents from clinical, environmental, or food sources and provides emergency response testing. The Crime Scene Sciences division collects, analyzes, processes, and preserves evidence found at crime scenes in the District. The DFS Directorate supports the work of the entire agency through strategic direction, training, quality assurance, research, recruitment and hiring of personnel, information technology, data management, fleet management, procurement, and other administrative support services.

The agency’s FY 2024 approved budget is presented in the following tables:

FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FR0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table FR0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
GENERAL FUND												
Local Funds	27,610	30,324	30,945	32,705	1,760	5.7	164.0	165.5	208.0	196.0	-12.0	-5.8
TOTAL FOR GENERAL FUND	27,610	30,324	30,945	32,705	1,760	5.7	164.0	165.5	208.0	196.0	-12.0	-5.8
FEDERAL RESOURCES												
Federal Payments	223	9	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	140	0	1,009	1,041	32	3.2	3.0	0.0	7.0	7.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	363	9	1,009	1,041	32	3.2	3.0	0.0	7.0	7.0	0.0	0.0
PRIVATE FUNDS												
Private Grant Funds	670	845	865	916	51	5.9	9.0	8.2	9.0	9.0	0.0	0.0
TOTAL FOR PRIVATE FUNDS	670	845	865	916	51	5.9	9.0	8.2	9.0	9.0	0.0	0.0
INTRA-DISTRICT FUNDS												
Intra-District Funds	15,931	6,562	0	0	0	N/A	37.0	41.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	15,931	6,562	0	0	0	N/A	37.0	41.0	0.0	0.0	0.0	N/A
GROSS FUNDS	44,573	37,739	32,819	34,663	1,844	5.6	213.0	214.6	224.0	212.0	-12.0	-5.4

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2024 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

In FY 2024, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget, by Comptroller Source Group

Table FR0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table FR0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
11 - Regular Pay - Continuing Full Time	17,917	14,993	17,791	18,001	210	1.2
12 - Regular Pay - Other	2,499	3,437	1,099	1,342	243	22.1
13 - Additional Gross Pay	977	2,238	750	800	50	6.7
14 - Fringe Benefits - Current Personnel	4,242	3,896	4,064	4,351	287	7.1
15 - Overtime Pay	283	1,101	250	400	150	60.0
SUBTOTAL PERSONAL SERVICES (PS)	25,918	25,665	23,954	24,894	940	3.9
20 - Supplies and Materials	11,655	5,211	1,678	1,698	20	1.2
31 - Telecommunications	15	16	28	28	0	0.0
40 - Other Services and Charges	1,127	1,489	2,272	2,232	-40	-1.8
41 - Contractual Services - Other	4,990	4,627	4,564	5,533	969	21.2
50 - Subsidies and Transfers	0	0	45	45	0	0.0
70 - Equipment and Equipment Rental	868	732	278	233	-45	-16.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	18,655	12,075	8,865	9,769	904	10.2
GROSS FUNDS	44,573	37,739	32,819	34,663	1,844	5.6

*Percent change is based on whole dollars.

FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table FR0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table FR0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(1000) AGENCY MANAGEMENT										
(100F) AFO	203	272	250	268	18	1.5	1.6	2.0	2.0	0.0
(1010) Personnel	444	932	1,069	1,298	229	1.5	1.6	6.0	6.0	0.0
(1015) Training	337	237	977	1,110	132	2.3	2.4	2.0	3.0	1.0
(1020) Contract and Procurement	62	3	15	15	0	1.5	0.0	0.0	0.0	0.0
(1040) Information Technology	1,383	1,532	2,140	2,126	-13	5.4	4.8	7.0	6.0	-1.0
(1055) Risk Management	74	240	602	102	-500	0.0	0.0	0.0	0.0	0.0
(1060) Legal	505	465	492	787	295	3.1	4.0	4.0	6.0	2.0
(1070) Fleet Management	27	43	49	49	0	0.0	0.0	0.0	0.0	0.0
(1085) Customer Service	597	356	553	559	5	3.1	3.2	4.0	4.0	0.0
(1090) Performance Management	2,133	1,972	1,935	2,305	370	12.3	11.9	14.0	16.0	2.0
(COV9) Corona Relief Funds	223	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	5,988	6,052	8,083	8,619	536	30.7	29.3	39.0	43.0	4.0

Table FR0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(2000) FORENSIC SCIENCE LABORATORY										
(2010) Administrative and Support Services	556	122	164	171	7	1.5	0.8	1.0	1.0	0.0
(2020) Laboratory Services	8,473	8,006	8,976	9,850	875	65.2	50.7	62.0	46.0	-16.0
SUBTOTAL (2000) FORENSIC SCIENCE LABORATORY	9,029	8,129	9,139	10,021	882	66.7	51.5	63.0	47.0	-16.0
(3000) PUBLIC HEALTH LABORATORY										
(3010) Administrative and Support Services	275	268	429	555	126	2.3	4.0	4.0	4.0	0.0
(3020) Laboratory Services	19,407	13,649	5,166	5,051	-115	45.9	66.6	36.0	36.0	0.0
SUBTOTAL (3000) PUBLIC HEALTH LABORATORY	19,682	13,917	5,594	5,605	11	48.2	70.5	40.0	40.0	0.0
(4000) CRIME SCENE SCIENCES										
(4010) Administrative and Support Services	421	560	670	695	25	3.1	3.2	4.0	4.0	0.0
(4020) Evidence Handling	9,452	9,082	9,332	9,722	390	64.4	60.2	78.0	78.0	0.0
SUBTOTAL (4000) CRIME SCENE SCIENCES	9,874	9,642	10,002	10,417	416	67.4	63.4	82.0	82.0	0.0
TOTAL APPROVED OPERATING BUDGET	44,573	37,739	32,819	34,663	1,844	213.0	214.6	224.0	212.0	-12.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The Department of Forensic Sciences operates through the following 4 divisions:

Forensic Science Laboratory – provides independent scientific examinations and analysis to stakeholders submitting physical evidence in criminal cases, providing these services to District government agencies and neighboring federal agencies.

This division contains the following 2 activities:

- **Administrative and Support Services** – provides administrative support for the needs of the Forensic Science Laboratory division; and
- **Laboratory Services** – provides analysis of fingerprints, firearms, ammunition, blood, and other tissue samples for identification in criminal investigations.

Public Health Laboratory – provides testing of biological and chemical samples that relate to public health and safety, such as infectious diseases, hazardous chemicals, or biological contamination, up to and including biological or chemical terrorist attacks.

This division contains the following 2 activities:

- **Administrative and Support Services** – provides administrative and ancillary support services for the Public Health Laboratory division; and
- **Laboratory Services** – provides testing for naturally occurring or man-made infectious agents, chemical agents, and environmental specimens responsible for human illness or mortality.

Crime Scene Sciences – provides the collection, analysis, processing, and preservation of evidence found, associated with a crime scene, that is critical to solving crimes in the District.

This division contains the following 2 activities:

- **Administrative and Support Services** – provides administrative support for the needs of the Crime Scene Sciences division; and
- **Evidence Handling** – provides the science applied at a crime scene to collect, analyze, process, and preserve evidence; as well as intake and transfer of evidence with stakeholder agencies.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The Department of Forensic Sciences has no division structure changes in the FY 2024 approved budget.

FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table FR0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

Table FR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 Approved Budget and FTE		30,945	208.0
Removal of One-Time Costs	Multiple Programs	-2,199	0.0
LOCAL FUNDS: FY 2024 Recurring Budget		28,745	208.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,463	-15.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-112	0.0
Enhance: To support laboratory outsourcing services (one-time)	Forensic Science Laboratory	2,600	0.0
Enhance: To support Forensic Biology Unit	Forensic Science Laboratory	976	10.0
Enhance: To support technical and professional development training (one-time)	Agency Management	627	0.0
Transfer-Out/Reduce: To align personal services and Fringe Benefits with projected costs, and account for transfer of FTEs to Department of Health	Public Health Laboratory	-4,689	-31.0
Transfer-Out/Reduce: To align personal services and Fringe Benefits with projected costs, and account for transfer of FTEs to Metropolitan Police Department	Crime Scene Sciences	-10,087	-82.0
Reduce: To recognize savings in personal and nonpersonal services	Multiple Programs	-845	-8.0
LOCAL FUNDS: FY 2024 Mayor's Proposed Budget		18,678	82.0
Transfer-In/Enhance: Crime Scene Sciences Unit from MPD and Public Health Lab from DOH (\$393K one-time)	Multiple Programs	14,797	113.0
Enhance: To support OCTO IT Assessment	Agency Management	0	1.0
Reduce: To recognize savings in personal services	Forensic Science Laboratory	-770	0.0
LOCAL FUNDS: FY 2024 District's Approved Budget		32,705	196.0

Table FR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2023 Approved Budget and FTE		1,009	7.0
Increase: To align budget with projected grant awards	Multiple Programs	32	0.0
FEDERAL GRANT FUNDS: FY 2024 Mayor's Proposed Budget		1,041	7.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2024 District's Approved Budget		1,041	7.0
PRIVATE GRANT FUNDS: FY 2023 Approved Budget and FTE		865	9.0
Increase: To align personal services and Fringe Benefits with projected costs	Public Health Laboratory	51	0.0
PRIVATE GRANT FUNDS: FY 2024 Mayor's Proposed Budget		916	9.0
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2024 District's Approved Budget		916	9.0
GROSS FOR FR0 - DEPARTMENT OF FORENSIC SCIENCES		34,663	212.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget Changes

Table FR0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

Table FR0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$30,944,840	\$32,705,042	5.7
Federal Grant Funds	\$1,008,981	\$1,041,447	3.2
Private Grant Funds	\$865,184	\$916,391	5.9
GROSS FUNDS	\$32,819,004	\$34,662,880	5.6

Recurring Budget

The FY 2024 budget for DFS includes a reduction of \$2,199,495 to account for the removal of one-time funding appropriated in FY 2023. This funding is comprised of \$1,072,495 to support third-party forensic services, external consultant support for DFS reaccreditation process, law enforcement credibility request responses, management training for conflict resolution, forensic casework examiner, certifications, and technical writing workshops; \$627,000 to provide training and reassessment of employee competency required for laboratories to be in a favorable position for re-accreditation and ensure accreditation and certifications requirements are continually met; and \$500,000 to support third-party forensic services, external consultant support for DFS reaccreditation process, law enforcement, credibility request responses, management training for conflict resolution, forensic casework examiner certifications, and technical writing workshops.

Mayor's Proposed Budget

Increase: DFS's proposed Local funds budget includes a net increase of \$1,463,208 across multiple divisions to align the budget with projected salary, step increases, and Fringe Benefits costs. This adjustment also includes a reduction of 14.0 FTEs.

In Federal Grant funds, the budget proposal reflects a net increase of \$32,467 across multiple divisions to align the budget with projected grant awards.

In Private Grant funds, the proposed budget includes a net increase of \$51,207 in the Public Health Laboratory division to align the budget with projected salary, step increases, and Fringe Benefits with costs.

Decrease: The proposed budget reflects a decrease of \$112,054 across multiple divisions to adjust the Contractual Services budget.

Enhance: DFS' Local funds budget includes a one-time enhancement of \$2,600,000 in the Forensic Science Laboratory division to continue outsourcing of DNA testing and fingerprinting in advance of agency reaccreditation. The proposed Local funds budget also includes an increase of \$975,560 and 10.0 FTEs in the Forensic Science Laboratory division to support the Forensic Biology unit. Lastly, the proposed Local funds budget reflects a one-time increase of \$627,000 in the Agency Management division to provide technical and professional development training.

Transfer Out/Reduce: The proposed Local budget includes a decrease of \$4,688,854 and 31.0 FTEs in the Public Health Laboratory division to reflect the transfer of positions and functions to the Department of Health. Additionally, the Local funds budget proposal includes a decrease of \$10,086,679 and 82.0 FTEs in the Crime Scene Science division to reflect the transfer of positions and functions to the Metropolitan Police Department.

Reduce: DFS' Local funds budget proposal reflects a reduction of \$845,095 and 8.0 FTEs across multiple divisions to reflect anticipated savings attributed to vacant positions and nonpersonal services related to supplies, equipment, professional development services, and contractual costs.

District's Approved Budget

Transfer-In/Enhance: DFS' approved Local funds budget includes an increase of \$14,796,708 and 113.0 FTEs across multiple divisions. This adjustment is composed of \$10,086,679 and 82.0 FTEs in the Crime Scene Sciences division, to account for the transfer of the Crime Scene Sciences Unit back from the Metropolitan Police Department (MPD); \$4,688,854 and 31.0 FTEs, of which \$392,638 is one-time funding, in the Public Health Laboratory division to reflect the transfer of the Public Health Lab back from the Department of Health (DOH); \$20,000 to cover costs of supplies and materials; and \$1,175 to adjust Fringe Benefits for FTEs transferred from MPD. A further increase of 1.0 FTE in the Agency Management division was required to properly align the approved Local funds budget with the projected IT assessment from the Office of the Chief Technology Officer (OCTO).

Reduce: DFS's approved Local funds budget reflects a reduction of \$770,097 in the Forensic Science Laboratory division to recognize savings in personal services.

FY 2024 Approved Full-Time Equivalents (FTEs)

Table FR0-7 contains the summary of FY 2024 Approved Budgeted Full-Time Equivalents (FTEs).

Table FR0-7

Total FY 2024 Approved Budgeted FTEs	212.0
Less: Interagency FTEs budgeted in this agency but employed by other agencies:	
TO0-Office of the Chief Technology Officer	(1.0)
Total Interagency FTEs budgeted in this agency, employed by other agencies	(1.0)
Add: Interagency FTEs budgeted in other agencies but employed by this agency:	
FO0-Office of Victim Services and Justice Grants	5.0
Total Interagency FTEs budgeted in other agencies, employed by this agency	5.0
Total FTEs employed by this agency	216.0

Table FR0-7

Total FY 2024 Approved Budgeted FTEs	212.0
---	--------------

Note: Table FR0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2024 budget, compared to how FTEs were budgeted in FY 2023.

- It starts with the FY 2024 budgeted FTE figure, 212.0 FTEs.
- It subtracts 1.0 FTEs budgeted in FR0 in FY 2024 who are employed by another agency.
- It adds 5.0 FTEs budgeted in other agencies in FY 2024 who are employed by FR0.
- It ends with 216.0 FTEs, the number of FTEs employed by FR0, which is the FTE figure comparable to the FY 2023 budget.